

Report to Council



Date: September 28, 2020

To: Council

From: City Manager

Subject: Active Transportation Capital Projects – Budget Amendments

Department: Integrated Transportation

Recommendation:

THAT Council receives, for information, the report from the Integrated Transportation Department dated September 28, 2020, with regards to the Active Transportation Capital Projects – Budget Amendments;

AND THAT the 2020 Financial Plan be amended to reflect the \$500,000 in grant funding received from the BC Active Transportation Infrastructure Grant to support the Ethel 3C DCC (Rose – Raymer) Active Transportation Corridor (ATC) project;

AND THAT the 2020 Financial Plan be amended to include the new Casorso 4 DCC (Raymer Ave - KLO Rd) ATC project, funded from a transfer of \$150,000 from the Ethel 3C DCC ATC project;

AND THAT the 2020 Financial Plan be amended to add \$60,000 to Casorso 3 DCC (KLO Rd - Barrera Rd) ATC project funded from a transfer from the Ethel 3C DCC ATC project;

AND THAT the 2020 Financial Plan be amended to include the new Abbott (Rose Ave - Cedar Ave) protected bike lane project, funded from a transfer of \$100,000 from the Ethel 3C DCC ATC project;

AND FURTHER THAT the 2020 Financial Plan be amended to include the new Houghton 2 DCC (Hollywood Rd - Rutland Rd) ATC project, funded from a transfer of \$50,000 from the Ethel 3C DCC ATC project.

Purpose:

To amend the 2020 Financial Plan to accept \$500,000 in grant funding and transfer funds from Ethel 3C DCC to accelerate the design and public engagement of various active transportation projects.

Background:

The federal government has recently announced 3.3 billion dollars in funding through the new *Investing in COVID-19 Community Resilience* stream within the existing *Investing in Canada Plan* program.^[1] The new funding stream includes improvement of active transportation infrastructure as a funding priority (up to 80% of eligible project costs), however, also requires substantial completion of construction by the end of 2021, favoring projects that have advanced their planning and design. The selection of projects will be coordinated between the provincial and federal governments.

In anticipation of this opportunity, Staff are working to accelerate design on a number of active transportation projects to position the City to deliver a competitive series of grant applications over the coming months.

As part of the 2020 capital budget, Council approved \$2,700,000 for the detailed design and construction of the Ethel 3C DCC (Rose – Raymer) ATC project. In 2020, the City applied for and received a BC Active Transportation Infrastructure Grant for the Ethel 3C project. A budget amendment is needed to bring the \$500,000 of grant funding into the budget for the Ethel 3C project. The \$500,000 is requested to be added to the \$2,700,000 that was previously budgeted.

Surplus project funds are requested to be transferred to fund the following emerging transportation projects:

Casorso 4 DCC (Raymer Ave - KLO Rd), ATC Project

This project continues the Ethel ATC from Raymer to KLO, connecting to future phases of the Casorso ATC south of KLO and provides improved connections to Okanagan College and Pandosy Village Urban Center. Staff are requesting a transfer of \$60,000 from Ethel 3C project, to develop detailed design and to complete public engagement to support future project delivery.

Casorso 3 DCC (KLO Rd - Barrera Rd) ATC Project

This project continues the same corridor referenced above, connecting south from KLO and provides improved connections to Barrera and the existing ATC network to the south, including Lakeshore ATC and Gordon to the H2O Centre. Staff are requesting a transfer of \$150,000 from the Ethel 3C project, to develop a concept design and public engagement to support future project delivery.

Abbott (Rose Ave - Cedar Ave) Protected Bike Lane Pilot Project

This project continues the Abbott ATC from Kelowna General Hospital to the Pandosy Village Urban Center, using interim materials and strategies, to bring a protected bicycle facility to one of the most heavily used links in Kelowna's bike network. Staff are requesting a transfer of \$100,000 from the Ethel 3C project, to develop detailed design and conduct public engagement to support future project delivery.

Houghton 2 DCC (Hollywood Rd - Rutland Rd) ATC Project

The project extends the Houghton ATC east, from its current end point at Hollywood Rd to Rutland Rd completing the connection to the Rutland Urban Center and Transit Exchange. Staff are requesting a

^[1] Infrastructure Canada - Investing in COVID-19 Community Resilience (2020, August 19). Government of Canada. Retrieved September 11, 2020, from <https://www.infrastructure.gc.ca/plan/covid-19-resilience-eng.html>

transfer of \$50,000 from Ethel 3C project, to develop concept design and conduct public engagement to support future project delivery.

Financial/Budgetary Considerations:

Summary of Estimated Budget Transfer from Ethel 3C surplus:

Capital Project	Original Budget	Addition Required	Total Required
Casorso 4 DCC (Raymer Ave - KLO Rd), ATC Project	\$ 15,000	\$ 60,000	\$ 75,000
Casorso 3 DCC (KLO Rd - Barrera Rd) ATC Project	\$ 0	\$ 150,000	\$ 150,000
Abbott (Rose Ave - Cedar Ave) Protected Bike Lane Project	\$ 0	\$ 100,000	\$ 100,000
Houghton 2 DCC (Hollywood Rd - Rutland Rd) ATC Project	\$ 0	<u>\$ 50,000</u>	\$ 50,000

Estimated Total Transfers to Other Projects

\$ 360,000

Internal Circulation:

Community Communications
Financial Planning
Financial Services
Infrastructure
Infrastructure Delivery
Infrastructure Engineering
Integrated Transportation

Considerations not applicable to this report:

Legal/Statutory Authority
Legal/Statutory Procedural Requirements
Existing Policy
Personnel Implications
External Agency/Public Comments
Communications Comments
Alternate Recommendation

Submitted by: M. Worona, New Mobility Specialist

Reviewed and Approved by: R. Villarreal, Department Manager, Integrated Transportation

Approved for inclusion:



A. Newcombe, Divisional Director, Infrastructure

cc: Deputy City Manager
Divisional Director, Corporate Strategic Services
Divisional Director, Financial Services
Divisional Director, Infrastructure